

668849

## Caddo Parish Commission

Intensive Supervision PROGRAM BUDGET AND NARRATIVE  
+ Electronic Monitoring

2500.9544, 12312009

" " " 2010

" " " 2011

## 2008 - 2009 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 55,700.00	\$ 7,714.00	\$ 47,986.00	\$ 47,986.00	\$ 7,714.00
Fringe Benefits	\$ 19,279.00		\$ 19,279.00	\$ 11,997.00	\$ 7,282.00
Total Salaries & Fringes	\$ 74,979.00	\$ 7,714.00	\$ 67,265.00	\$ 59,983.00	\$ 14,996.00
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SERVICES:</b>					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ACQUISITIONS:</b>					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
<b>TOTAL BUDGET</b>	\$ 74,979.00	\$ 7,714.00	\$ 67,265.00	\$ 59,983.00	\$ 14,996.00
Program Income	\$ -				

# PROGRAM BUDGET AND NARRATIVE

## 2009 – 2010 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 57,850.00	\$ 7,473.00	\$ 50,377.00	\$ 50,377.00	\$ 7,473.00
Fringe Benefits	\$ 20,865.00		\$ 20,865.00	\$ 12,595.00	\$ 8,270.00
Total Salaries & Fringes	\$ 78,715.00	\$ 7,473.00	\$ 71,242.00	\$ 62,972.00	\$ 15,743.00
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SERVICES:</b>					
Printing	\$ -				
Insurance	\$ -				
Maintenance – Auto	\$ -				
Maintenance – Other	\$ -				
Rental – Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ACQUISITIONS:</b>					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
<b>TOTAL BUDGET</b>	\$ 78,715.00	\$ 7,473.00	\$ 71,242.00	\$ 62,972.00	\$ 15,743.00
Program Income	\$ -				

# PROGRAM BUDGET AND NARRATIVE

## 2010 – 2011 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 60,055.00	\$ 7,161.00	\$ 52,894.00	\$ 52,894.00	\$ 7,161.00
Fringe Benefits	\$ 22,593.00		\$ 22,593.00	\$ 13,224.00	\$ 9,369.00
Total Salaries & Fringes	\$ 82,648.00	\$ 7,161.00	\$ 75,487.00	\$ 66,118.00	\$ 16,530.00
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SERVICES:</b>					
Printing	\$ -				
Insurance	\$ -				
Maintenance – Auto	\$ -				
Maintenance – Other	\$ -				
Rental – Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ACQUISITIONS:</b>					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
<b>TOTAL BUDGET</b>	\$ 82,648.00	\$ 7,161.00	\$ 75,487.00	\$ 66,118.00	\$ 16,530.00
Program Income	\$ -				

**PROGRAM BUDGET NARRATIVE  
INTENSIVE SUPERVISION AND/OR ELECTRONIC MONITORING  
CADDO PARISH COMMISSION JUVENILE SERVICES  
2008-2011 PROGRAM BUDGETS**

**Personnel Salaries:** Funds are requested for one full-time position needed to manage the operations and caseload of the intensive probation unit.

Salary of \$47,986 FTE for 08-09 is based on comparable salary rates for positions with commensurate education and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

**Fringe Benefits:** Fringe benefits for positions are calculated as follows:

Medicare, Life Insurance, Retirement	15% of gross salary
Health Insurance (family policy)	\$12,207 annual 08-09
	\$13,427 estimated annual 09-10
	\$14,770 estimated annual 10-11

25% of Fringe Benefits for the position is requested from YS. Additional Fringe Benefits are provided by Caddo Parish Commission as Match.

**Administrative:** Administrative duties provided by the Caddo Parish Commission include Human Resources and Finance operations and are calculated to be no more than 10% of the overall project budget for each fiscal year. Administrative duties are provided by the Caddo Parish Commission as Match.